

# **ANNUAL PERFORMANCE PLAN FY 2003**



## **NATURAL BRIDGES NATIONAL MONUMENT**

# **Annual Performance Plan**

## **Fiscal Year 2003**

### **for**

## **Natural Bridges National Monument**

*The mission of the National Park Service at Natural Bridges National Monument is to protect the integrity and continuity of natural processes and to preserve the cultural values for which the monument was created. We are committed to engaging park neighbors, partners and stakeholders in developing and achieving conservation goals in support of this mission. We strive to build an ever-growing constituency for the monument by providing each visitor with a safe, educational and inspirational experience during their visit.*

Approved: /s/ Greg Dudgeon  
Superintendent

April 11, 2003  
Date

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## INTRODUCTION

### Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. In order to more effectively and efficiently manage their activities to achieve their missions and to more effectively communicate with the Congress and the American people, GPRA requires federal agencies to develop:

- 1) **Strategic Plan**
- 2) **Annual Performance Plans**
- 3) **Annual Performance Reports**

Please see the monument’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at:

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It should be noted however that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the monument’s staff to reexamine its daily activities and its routine products and services as well as the funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Natural Bridges National Monument and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management and better communication with all of our constituencies and stakeholders - as well as amongst ourselves - about where we are, where we need to be and how we are going to get there in the most effective and efficient ways.

### About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Natural Bridges National Monument Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. It was revised in April 2000 for fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Natural Bridges National Monument addresses servicewide mission and goals as well as the specific mission and long-term goals of the monument. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the monument and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each

annual goal is results - or outcome - oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services and products that will be carried out or produced to accomplish goal results. They also display the base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the base budget and staffing for the park.

Appendix A shows the budget arrayed to the more traditional allocations by function or organization. Annual work plans guide the monument's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

## ANNUAL GOALS

Annual goals are the current year's increments toward achieving the monument's long-term goals. Long-term goals in turn are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Natural Bridges National Monument. The annual goals below therefore are listed in the context of their long-term and mission goals. Please see the monument's Strategic Plan for details and background on mission, mission goals and long-term goals.

### Mission Statement

*The mission of the National Park Service at Natural Bridges National Monument is to protect the integrity and continuity of natural processes and to preserve the cultural values for which the monument was created. We are committed to engaging park neighbors, partners and stakeholders in developing and achieving conservation goals in support of this mission. We strive to build an ever-growing constituency for the monument by providing each visitor with a safe, educational and inspirational experience during their visit.*

### Goals

Following are the monument's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized. Annual goals are in bold type.*

Mission Goal Ia: Natural and cultural resources and associated values at Natural Bridges National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

*Ia1B-NABR, Exotic Vegetation Species: By September 30, 2005, 610 (100%) of 610 acres of Natural Bridges National Monument lands impacted by exotic vegetation targeted by September 30, 1999 is contained.*

**Ia1B-NABR, Exotic Vegetation Species: By September 30, 2003, 490 (80%) of 610 acres of Natural Bridges National Monument lands impacted by exotic vegetation targeted by September 30, 1999 is contained.**

*Ia4-NABR, Water Quality: By September 30, 2005, Hovenweep National Monument has unimpaired water quality.*

**Ia4-NABR, Water Quality: By September 30, 2003, Natural Bridges National Monument has unimpaired water quality.**

*Ia5-NABR, Historic Structures: By September 30, 2005, 1 (13%) of 8 Natural Bridges National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 is in good condition.*

**Ia5-NABR, Historic Structures: By September 30, 2003, 0 (0%) of 8 Natural Bridges National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.**

*Ia8-NABR, Archeological Sites: By September 30, 2005, 66 (13.6%) of 488 Natural Bridges National Monument archeological sites listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) with condition assessments, are in good condition.*

**Ia8-NABR, Archeological Sites: By September 30, 2003, 62 (12.75%) of 488 Natural Bridges National Monument archeological sites listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) with condition assessments are in good condition.**

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Mission Goal Ib: The National Park Service at Natural Bridges National Monument contributes to knowledge about natural and cultural resources and their associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

*Ib2A-NABR, Archeological Baseline: By September 30, 2005, the number of Natural Bridges National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 488 in FY99 to 498 (2.1% increase).*

**Ib2A-NABR, Archeological Baseline: By September 30, 2003, the number of Natural Bridges National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 488 in FY99 to 494 (1.26% increase).**

*Ib2C-NABR, Historic Structures Baseline: By September 30, 2005, all 8 (100%) Natural Bridges National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.*

**Ib2C-NABR, Historic Structures Baseline: By September 30, 2003, 1 (.125%) Natural Bridges National Monument historic structure on the FY1999 List of Classified Structures (LCS) have updated information in the LCS records.**

*Ib2D-NABR, Cataloging Museum Objects: By September 30, 2005, the number of Natural Bridges National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 35,065 in FY1999 to 41,945 (20% increase).*

**Ib2D-NABR, Cataloging Museum Objects: By September 30, 2003, the number of Natural Bridges National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 35,065 in FY1999 to 41,945 (20% increase).**

*Ib2F-NABR, Historical Research Baseline: By September 30, 2005, Natural Bridges National Monument's Historic Resource Study (HSR) and Administrative History are completed to professional standards and current (approved since 1980) and entered in CRBIB.*

**Ib2F-NABR, Historical Research Baseline: By September 30, 2003, Natural Bridges National Monument's Historic Resource Study (HSR) and Administrative History**

**have yet to be completed to professional standards and are current (approved since 1980) and entered in CRBIB.**

*Ib3-NABR: Vital Signs: By September 30, 2005, Natural Bridges National Monument has identified its vital signs for natural resource monitoring.*

**Ib3-NABR: Vital Signs: By September 30, 2003, Natural Bridges National Monument has yet to have vital signs identified for natural resource monitoring (waiting the necessary funding).**

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Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Natural Bridges National Monument.

*IIa1-NABR, Visitor Satisfaction: By September 30, 2005, 95% of visitors to Natural Bridges National Monument are satisfied with appropriate park facilities, services, and recreational opportunities.*

**IIa1-NABR, Visitor Satisfaction: By September 30, 2003, 95% of visitors to Natural Bridges National Monument are satisfied with appropriate park facilities, services and recreational opportunities.**

*IIa2-NABR, Visitor Safety: By September 30, 2005, the number of Natural Bridges National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 6.78.*

**IIa2-NABR, Visitor Safety: By September 30, 2003, the number of Natural Bridges National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 6.78.**

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Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Natural Bridges National Monument and its resources for this and future generations.

*Iib1-NABR, Visitor Understanding: By September 30, 2005, 75% of Natural Bridges National Monument visitors understand the significance of the park.*

**Iib1-NABR, Visitor Understanding: By September 30, 2003, 65% of Natural Bridges National Monument visitors understand the significance of the park.**

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Mission Goal IVa: The National Park Service at Natural Bridges National Monument uses current management practices, systems, and technologies to accomplish its mission.

*IVa3A-NABR, Workforce Development and Performance-Employee Performance Standards: By September 30, 2005, 100% of Natural Bridges National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.*



**IVa3A-NABR, Workforce Development and Performance-Employee Performance Standards: By September 30, 2003, 100% of Natural Bridges National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.**

*IVa4A-NABR, Workforce Diversity-Permanent Women and Minorities: By September 30, 2005, the number of Natural Bridges National Monument of permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.*

**IVa4A-NABR, Workforce Diversity-Permanent Women and Minorities: By September 30, 2003, the number of Natural Bridges National Monument permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.**

*IVa4B-NABR, Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2002, the total number of Natural Bridges National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of three.*

**IVa4B-NABR, Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2003, the total number of Natural Bridges National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of three.**

*IVa4C-NABR, Workforce Diversity- Permanent Employees with Disabilities: By September 30, 2005, the total number of Natural Bridges National Monument permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).*

**IVa4C-NABR, Workforce Diversity- Permanent Employees with Disabilities: By September 30, 2003, the total number of Natural Bridges National Monument permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).**

*IVa4D-NABR, Workforce Diversity-Temporary/Seasonal Employees with Disabilities: By September 30, 2005, the total number of Natural Bridges National Monument temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).*

**IVa4D-NABR, Workforce Diversity-Temporary/Seasonal Employees with Disabilities: By September 30, 2003, the total number of Natural Bridges National Monument temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).**

*IVa5-NABR, Employee Housing: By September 30, 2005, the number of Natural Bridges National Monument employee housing units listed in poor or fair condition is reduced from 2 in FY1997 assessments to 0 (100% reduction).*

**IVa5-NABR, Employee Housing: By September 30, 2003, the number of Natural Bridges National Monument employee housing units listed in poor or fair condition is reduced from 2 in FY1997 assessments to 2 (0% reduction).**

*IVa6A-NABR, Employee Safety – Lost-time Injury Rate: By September 30, 2005, the Natural Bridges National Monument employee lost-time injury rate is maintained at the FY1992-FY1996 five-year annual average of 0.*

**IVa6A-NABR, Employee Safety – Lost-time Injury Rate: By September 30, 2003, the Natural Bridges National Monument employee lost-time injury rate is maintained at the FY1992-FY1996 five-year annual average of 0.**

*IVa6B-NABR, Employee Safety – Continuation of Pay: By September 30, 2005, the Natural Bridges National Monument total number of hours of Continuation of Pay (COP) will be maintained at the FY1992-FY1996 five-year annual average of 0.*

**IVa6B-HOVE, Employee Safety – Continuation of Pay: By September 30, 2003, the Natural Bridges National Monument total number of hours of Continuation of Pay (COP) will be maintained at the FY1992-FY1996 five-year annual average of 0.**

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Mission Goal IVb: The National Park Service at Natural Bridges National Monument increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

*IVb1-NABR, Volunteer Hours: By September 30, 2005, the number of Natural Bridges National Monument volunteers hours is increased from 5217 in FY1997 to 5717 (9.6% increase).*

**IVb1-NABR, Volunteer Hours: By September 30, 2003, the number of Natural Bridges National Monument volunteers hours is increased from 5217 in FY1997 to 5517 (5.5% increase).**

*IVb2A-NABR, Cash Donations and Grants: By September 30, 2005, cash donations to Natural Bridges National Monument are maintained at the 1997 level of \$1375.*

**IVb2A-NABR, Cash Donations and Grants: By September 30, 2003, cash donations to Natural Bridges National Monument are maintained at the 1997 level of \$1375.**

*IVb2C-NABR, Cash Value of In-kind Donations from Canyonlands Natural History Association: By September 30, 2005, the cash value of in-kind donations, grants and services to Natural Bridges National Monument from Canyonlands Natural History Association is maintained at the FY1999 of \$11,050.*

**IVb2C-NABR, Cash Value of In-kind Donations from Canyonlands Natural History Association: By September 30, 2003, the cash value of in-kind donations, grants and services to Natural Bridges National Monument from Canyonlands Natural History Association is maintained at the FY1999 of \$11,050.**

Natural Bridges National Monument's annual goals for FY 2003 will be accomplished using the fiscal, human and infrastructure resources summarized below. Following this overview, a work plan for each annual goal details the activities, services and/or products along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the monument's FY2003 annual goals include a base operating budget of approximately \$412,000, a permanent work force of eight (8) permanent positions and three (3) seasonal positions. This work force will be supplemented by 5,500 hours of Volunteers-in-Parks service and four (4) Student Conservation Assistants. See Appendix B for organization chart and position list.

The park's base budget of \$412,000 will be supplemented in FY2003 by approximately \$15,000 of donated funds, \$21,000 of park housing funds, \$48,000 of cost of collection funding, \$200,000 fee enhancement funds from entrance fees and \$18,000 repair and rehabilitation funds.

Additional specific assistance in achieving the park's annual goals will be provided by staff from the Southeast Utah Group of national park units, the National Park Service's Intermountain Support Offices in Denver and Santa Fe, the Western Archeological and Conservation Center, the Harper's Ferry Center and the Denver Service Center. The CESU at Northern Arizona University, the Bureau of Land Management, the U.S Forest Service and the State of Utah will provide additional vital assistance through cooperative agreement services. Canyonlands Natural History Association, in addition to directly helping accomplishing education and visitor service goals through literature sales and donating \$11,000 for interpretive and educational purposes, will provide one (1) part time sales clerk at the visitor center. Details of all these supplementary and/or alternative activities, services, products, funds and staffing are shown, where applicable, on the annual work plan worksheets which follow.

Clearly, achieving and/or exceeding the FY2003 annual goal performance targets is critically dependent on these special project funds, donations, assistance and partnerships. Therefore, in order to plan the year's goals, organize the year's work to accomplish them and to communicate and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work, be included in the annual work plan display sheets which follow. These should give the monument's staff and partners, as well as the public and other constituencies, a better understanding of not only what the we are trying to accomplish this year but also how we are doing it in a very real sense.

A superintendent leads the monument staff. Staff is organized into three operating divisions: Interpretation and Resource Management, Maintenance, and Administration. Staff expertise and specialties include two permanent park rangers and one visitor use assistant (vacant at this time). There are generally three seasonal (temporary) park rangers hired in a year's time with all working in interpretation, providing assistance in visitor/resource protection and for the maintenance team. This recurring staff is occasionally supplemented and/or supported using special project funds, contracts, and/or the assistance or expertise of various NPS and other organizations when available.

Park infrastructure for accomplishing goals includes:

- One visitor center with exhibits, AV auditorium, interpretive literature and CNHA sales area
- One campground (with 13 sites) with amphitheater
- One picnic area with three sites
- One self-guided trail
- 13 miles of hiking trails

- Nine miles of scenic roadway
- 1.3 miles of dirt utility roadway
- One central maintenance facility
- Main park headquarters
- Seven employee housing units for on-site protection and management of park resources

In addition to the following annual work plan display sheets, please see the explanatory paragraphs following each goal in the “Annual Goals” section for more information and detail on how goals will be accomplished.

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> Ia1B			<i>Park/Program Goal ID Number:</i> Ia1B-NABR			
<i>NPS Servicewide Goal:</i> By September 30, 2005, exotic vegetation on 6.5% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 610 (100%) of 610 acres of Natural Bridges National Monument lands impacted by exotic vegetation targeted by September 30,1999 is contained.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Monument lands	<i>Unit Measure:</i> Each acre	<i>Condition (Desired):</i> Contained	<i>Total # Units in Baseline:</i> 610	<i>Status in base yr.</i> 310		
<i>Projected Performance Target, end of strategic planning period:</i> 610 acres						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 490 (80%) of 610 acres of Natural Bridges National Monument lands impacted by exotic vegetation targeted by September 30,1999 is contained.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 490 acres				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Old growth removal; new growth identified, cut/treated	RM	Equipment, supplies	Chief, IN/RM	ONPS base	\$ 5,000	0.1
<b>Subtotal – Direct Costs</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base</b>	<b>\$ 5,000</b>	<b>0.1</b>
Indirect Costs	All	Park management and administration		ONPS base	\$10,000	0.0
Assessments	All	IMR Adjustments		ONPS base	\$ 7,500	0.0
<b>Subtotal – Indirect Costs</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base</b>	<b>\$ 17,500</b>	<b>0.0</b>
<b>Total Cost and FTE</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base</b>	<b>\$ 22,500</b>	<b>0.1</b>
<i>Comments:</i> The Southeast Utah Group provides technical assistance and some funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument  
 Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> Ia4				<i>Park/Program Goal ID Number:</i> Ia4-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 85% of Park Units have unimpaired water quality.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Natural Bridges National Monument has unimpaired water quality				<i>Baseline Year:</i> FY 2000	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Water quality	<i>Unit Measure:</i> Each park – NABR	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> None		
<i>Projected Performance Target, end of strategic planning period:</i> Unimpaired water quality						
<i>Park/Program Annual Goal:</i> By September 30, 2003, Natural Bridges National Monument has unimpaired water quality						
<i>Projected Performance Target, end of this Fiscal Year:</i> Unimpaired water quality <i>Actual Result:</i>						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Monitor surface water	SEUG RM	Continue to asses water quality	SEUG Bio Tech			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> Ia5				<i>Park/Program Goal ID Number:</i> Ia5-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% (12,113 of 24,225) of the historic structures on the 1999 List of Classified Structures are in good condition.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 1 of 8 (13%) Natural Bridges National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Historic structures	<i>Unit Measure:</i> Each structure	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 8	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> 1 historic structure						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 0 (0%) of 8 Natural Bridges National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0 historic structures				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Begin planning for site assessment(s) and inclusion in LCS database	SEUG RM	Data input, continue site assessments	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> Ia8				<i>Park/Program Goal ID Number:</i> Ia8-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% of the FY 1999 recorded archeological sites with condition assessments are in good condition (7,470 of 14,940).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 66 (13.6%) of 488 Natural Bridges National Monument archeological sites listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) are in good condition.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Condition - ASMIS	<i>Unit Measure:</i> Each site in ASMIS	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 488	<i>Status in base yr.</i> 56		
<i>Projected Performance Target, end of strategic planning period:</i> 66 archeological sites						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 62 (12.75%) of 488 Natural Bridges National Monument archeological sites listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS) are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 62 arch sites				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Assess six archeological sites	SEUG RM	Archeological site assessment	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						



## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> 1b2A				<i>Park/Program Goal ID Number:</i> 1b2A-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, archeological sites inventoried and evaluated are increased by 30% (from FY 1999 baseline of 48,188 to 62,644).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 488 in FY1999 to 498 (2.1% increase).				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Arch sites in ASMIS	<i>Unit Measure:</i> Each arch site	<i>Condition (Desired):</i> Recorded in ASMIS	<i>Total # Units in Baseline:</i> 488	<i>Status in base yr.</i> 488		
<i>Projected Performance Target, end of strategic planning period:</i> 10 sites						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 488 in FY1999 to 494 (1.26% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 2 sites				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Add two sites to ASMIS	SEUG RM	Site inventory	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument  
Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> lb2C				<i>Park/Program Goal ID Number:</i> lb2C-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225)						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 8 (100%) Natural Bridges National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> LCS records w/updated information	<i>Unit Measure:</i> Each LCS Records	<i>Condition (Desired):</i> Updated LCS records	<i>Total # Units in Baseline:</i> 8	<i>Status in base yr.</i> 0.		
<i>Projected Performance Target, end of strategic planning period:</i> 8 records						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 1 (.125%) Natural Bridges National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 1 site				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Acquire software and training in LCS database; begin inspection(s)	SEUG RM	Training, software and site assessment	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> 1b2D				<i>Park/Program Goal ID Number:</i> 1b2D-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, museum objects catalogued are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 35,065 in FY1999 to 41,945 (20% increase).				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Museum objects in database	<i>Unit Measure:</i> Each museum object	<i>Condition (Desired):</i> Catalogued	<i>Total # Units in Baseline:</i> 35,065	<i>Status in base yr.</i> 35,065		
<i>Projected Performance Target, end of strategic planning period:</i> 41,945						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from the FY1999 level of 35,065 to 41,945 (20% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 41,945 objects				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Catalogue all new objects	SEUG RM	Data entry in ANCS+	SEUG Curator			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> lb2F				<i>Park/Program Goal ID Number:</i> lb2F-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 31% of parks have historical research that is current and completed for professional standards (117 of 379).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Natural Bridges National Monument's Historic Resource Study (HSR) and Administrative History are completed to professional standards and current (approved since 1980), and entered in CRBIB.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Historical research in CRBIB approved since 1980	<i>Unit Measure:</i> Each park NABR	<i>Condition (Desired):</i> Current and complete historical research	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> HSR and Admin History completed						
<i>Park/Program Annual Goal:</i> By September 30, 2003, Natural Bridges National Monument's Historic Resource Study (HSR) and Administrative History have yet to be completed to professional standards and current (approved since 1980), and entered in CRBIB.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Funding				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Write SEPAS project for Administrative History	SEUG RM	Seek funding	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument  
Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> lb3				<i>Park/Program Goal ID Number:</i> lb3-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 80% of 256 parks with significant natural resources have identified their vital signs for natural resource monitoring.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Natural Bridges National Monument has identified its vital signs for natural resource monitoring.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Vital signs	<i>Unit Measure:</i> Each park – NABR	<i>Condition (Desired):</i> Vital signs identified	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Vital signs identified						
<i>Park/Program Annual Goal:</i> By September 30, 2003, vital signs have yet to be identified.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0 vital signs				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Initiate vital sign scoping	SEUG RM	Supplies	SEUG RMS			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	SEUG funding		
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

Servicewide Goal ID Number: lia1			Park/Program Goal ID Number: Ila1-NABR			
NPS Servicewide Goal: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
Long-term Goal Performance Target: By September 30, 2005, 95% of Natural Bridges National Monument visitors are satisfied with appropriate park facilities, services and recreational opportunities.				Baseline Year: FY 1999*		Target Year: 2005
Performance Indicator: Visitor satisfaction	Unit Measure: % of visitors satisfied	Condition (Desired): Satisfied visitors	Total # Units in Baseline: 94		Status in base yr. 94	
Projected Performance Target, end of strategic planning period: 95% of visitors						
Park/Program Annual Goal: By September 30, 2003, 95% of Natural Bridges National Monument visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
Projected Performance Target, end of this Fiscal Year: 95% of visitors			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Distribute visitor survey cards; monitor visitor satisfaction through visitor reactions both verbal and written responses	Ranger	Completed surveys	Chief, IN/RM	ONPS base	\$ 20,000	0.2
Provide information on services, facilities and perform educational/outreach programs	Interp	Public adequately informed	Chief, IN/RM	ONPS base Cost of Coll.	\$ 60,000 \$ 55,372	0.6 1.25

Maintain Visitor Center, park housing and infrastructure, 13 miles of trail, 12 miles of paved roadway and 2 miles of unpaved roadway, one access road, one parking area, 13 site campground, one picnic area, one visitor contact station.	Maint	Adequate and accessible visitor facilities	Maint Sup	ONPS base Housing Fee Demo	\$ 147,700 \$ 36,362 \$ 97,451	1.25 0.5 0.45
Maintain photovoltaic electrical system, one sewage treatment system and one water treatment system		Rehabilitate PV array field and support equipment		Fee Demo	\$ 63,581	0.45
<b>Subtotal – Direct Costs</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base Housing Cost of Coll. Fee Demo</b>	<b>\$227,700 \$ 36,362 \$ 55,372 \$161,032</b>	<b>2.05 0.5 1.25 0.9</b>
Indirect Costs	All	Park management and administration		ONPS base	\$ 40,000	0.5
Assessments	All	IMR Adjustments		ONPS base	\$ 4,800	0.0
<b>Subtotal – Indirect Costs</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base</b>	<b>\$ 44,800</b>	<b>0.5</b>
<b>Total Cost and FTE</b>	<b>XXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base Housing Cost of Coll. Fee Demo TOTAL</b>	<b>\$272,500 \$ 36,362 \$ 55,372 \$ 161,032 \$ 525,266</b>	<b>2.55 0.5 1.25 0.9 5.2</b>
<i>Comments:</i> The Southeast Utah Group provides some support, funding and FTE for this goal. *The results of the FY 1998 visitor survey were ruled invalid, therefore, the FY 1999 survey is being used as the baseline for the monument.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument  
 Park/Program Org Code: 1349

Date Prepared: April 28, 2003

Servicewide Goal ID Number: Ila2			Park/Program Goal ID Number: Ila2-NABR			
NPS Servicewide Goal: By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).						
Long-term Goal Performance Target: By September 30, 2005, the number of Natural Bridges National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 6.78.				Baseline Year: 1992 –1996	Target Year: 2005	
Performance Indicator: Visitor accidents/incidents	Unit Measure: Visitor accident rate per 100,000 visitor days	Condition (Desired): Safe visitors	Total # Units in Baseline: 6.78		Status in base yr.	
Projected Performance Target, end of strategic planning period: Maintain accident/incident rate						
Park/Program Annual Goal: By September 30, 2003, the number of Natural Bridges National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 6.78						
Projected Performance Target, end of this Fiscal Year: Maintain accident/incident rate				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Consistently dispense safety info with every visitor contact	Ranger	Better informed public	Chief, IN/RM	ONPS base	\$ 25,000	1,0
Correct identified safety hazards	Maint	Safe environment	Maint Sup	ONPS base	\$ 20,000	1.0
Subtotal – Direct Costs	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	\$ 45,000	1.9
Indirect Costs	All	Park management and administration		ONPS base	\$ 350	0.5
Subtotal – Indirect Costs	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	\$ 350	0.5
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base TOTAL	\$ 45,350	2.5
					\$ 45,350	2.5



## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

Servicewide Goal ID Number: lib1			Park/Program Goal ID Number: Ilb1-NABR			
NPS Servicewide Goal: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
Long-term Goal Performance Target: By September 30, 2005, 75% of Natural Bridges National Monument visitors understand the significance of the monument.					Baseline Year FY 1999*	Target Year 2005
Performance Indicator: Visitor understanding	Unit Measure: Percent of visitors that understand significance	Condition (Desired): Visitors understand and appreciate significance	Total # Units in Baseline: 50%		Status in base yr. 50%	
Projected Performance Target, end of strategic planning period: 75% of visitors						
Park/Program Annual Goal: By September 30, 2003, 65% of Natural Bridges National Monument visitors understand the significance of the monument.						
Projected Performance Target, end of this Fiscal Year: 65% of visitors				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Distribute visitor survey cards	Ranger	Site assessment	Chief, IN/RM	ONPS base	\$ 5,000	0.2
Provide educational and interpretive services and outreach including off and on-site talks, guided walks, slide programs, school programs and roving interpretation	Interp	Visitors understand significance of resource	Chief, IN/RM	ONPS base	\$ 32,650	1.00
Subtotal – Direct Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	\$ 37,650	1.2
Indirect Costs	All	Park management and administration		ONPS base	\$ 20,000	0.2
Subtotal – Indirect Costs	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	\$ 20,000	0.2
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	TOTAL	\$ 57,650	1.40

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument  
 Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa3				<i>Park/Program Goal ID Number:</i> Iva3-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 100% of Natural Bridges National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.				<i>Baseline Year:</i> Each year	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Performance plans linked:	<i>Unit Measure:</i> Each employee performance plan	<i>Condition (Desired):</i> Linked to goals	<i>Total # Units in Baseline:</i> 8	<i>Status in base yr.</i> 4		
<i>Projected Performance Target, end of strategic planning period:</i> All employee performance plans						
<i>Park/Program Annual Goal:</i> By September 30, 2003, 100% of Natural Bridges National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Projected Performance Target, end of this Fiscal Year:</i> All performance plans <i>Actual Result:</i>						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Link employee performance plans to APP	All	Linked performance plans	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa4A				<i>Park/Program Goal ID Number:</i> IVa4A-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument of permanent positions in the nine targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Permanent positions with underrepresented groups	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 2	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain one position						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument of permanent positions in the nine targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain one position				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa4B				<i>Park/Program Goal ID Number:</i> IVa4B-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of three.				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Positions filled with temporary/seasonal	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 4.0	<i>Status in base yr.</i> 3		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain three positions						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of three.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain three positions				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa4C				<i>Park/Program Goal ID Number:</i> IVa4C-NABR		
<p><i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.</p>						
<p><i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument of permanent positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).</p>				<p><i>Baseline Year:</i> FY 1999</p>	<p><i>Target Year:</i> 2005</p>	
<p><i>Performance Indicator:</i> Positions filled by individuals w/disabilities</p>	<p><i>Unit Measure:</i> Each position</p>	<p><i>Condition (Desired):</i> Positions filled</p>	<p><i>Total # Units in Baseline:</i> 3.0</p>	<p><i>Status in base yr.</i> 0</p>		
<p><i>Projected Performance Target, end of strategic planning period:</i> Fill one position</p>						
<p><i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument of permanent positions in the nine targeted occupational series filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).</p>						
<p><i>Projected Performance Target, end of this Fiscal Year:</i> Fill one position</p>				<p><i>Actual Result:</i></p>		
<p><u><i>Annual Work Plan</i></u></p>						
<p><i>Work Plan:</i> <i>Product/Service/Activity</i></p>	<p><i>Division</i></p>	<p><i>Planned Output</i></p>	<p><i>Responsible Person</i></p>	<p><i>Funding Category</i></p>	<p><i>Dollars (\$000)</i></p>	<p><i>FTE</i></p>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<p><i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.</p>						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa4D				<i>Park/Program Goal ID Number:</i> IVa4D-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).				<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Positions filled by individuals w/disabilities	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 4.0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Fill one position						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Fill one position				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> Product/Service/Activity	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa5				<i>Park/Program Goal ID Number:</i> IVa5-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good, replaced, or removed.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument employee housing units listed in poor or fair condition is reduced from 2 in FY 1997 assessments to 0 (100% reduction).				<i>Baseline Year:</i> FY 1997	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Housing unit in poor/fair condition	<i>Unit Measure:</i> Each housing unit in poor/fair condition	<i>Condition (Desired):</i> Rehab to good, replaced or removed	<i>Total # Units in Baseline:</i> 2	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Seek funding						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument the number of Natural Bridges National Monument employee housing units listed in poor or fair condition remains at 2 since the completion of the FY 1997 assessments (0% reduction).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Seek funding				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Seek funding to replace two "trailers" with a duplex and four-room dorm, maintain other units	Maint	Residence in good condition	Maint Sup			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXX	XXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance including funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa6A				<i>Park/Program Goal ID Number:</i> IVa6A-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument employee lost-time injuries is maintained at the FY 1992 – FY 1996 five-year annual average of 0				<i>Baseline Year:</i> 5-yr average FY1992-1996	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Employee lost-time injuries	<i>Unit Measure:</i> Each lost-time injury	<i>Condition (Desired):</i> Reduced lost-time injuries	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain/reduce injuries						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument employee lost-time injuries is maintained at the FY 1992 – FY 1996 five-year annual average of 0						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/reduce injuries				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Review work plans/revise SOP's, have active safety committee	All	Safe working conditions	Superintend and all employees	ONPS base	\$5,000	0.1
<b>Total Cost and FTE</b>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	\$ 5,000	0.1
<i>Comments:</i> The Southeast Utah Group provides support, some funding and FTE for this goal.						



## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVa6B				<i>Park/Program Goal ID Number:</i> IVa6B-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Natural Bridges National Monument hours of Continuation of Pay is maintained at 0				<i>Baseline Year:</i> FY 1992-1996	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Employee COP hours	<i>Unit Measure:</i> Each COP hour	<i>Condition (Desired):</i> Reduced COP hours	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain/reduce COP hours						
<i>Park/Program Annual Goal:</i> By September 30, 2003, the number of Natural Bridges National Monument hours of Continuation of Pay is maintained at 0.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/reduce COP hours				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Review work plans/revise SOP's, continue active safety committee	All	Safe working conditions	Superintend and all employees	ONPS base	\$ 5,000	0.1
<b>Total Cost and FTE</b>	<b>XXXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>ONPS base</b>	<b>\$ 5,000</b>	<b>0.1</b>
<i>Comments:</i> The Southeast Utah Group provides support and some funding and FTE for this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument  
Park/Program Org Code: 1349

Date Prepared: April 28, 2003

Servicewide Goal ID Number: IVb1			Park/Program Goal ID Number: IVb1-NABR			
NPS Servicewide Goal: By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).						
Long-term Goal Performance Target: By September 30, 2005, the number of Natural Bridges National Monument volunteer hours is increased from 5217 in FY 1997 to 5717 (9.6% increase).				Baseline Year: FY 1997		Target Year: 2005
Performance Indicator: Volunteer hours	Unit Measure: Each hour	Condition (Desired): Increased volunteer hours	Total # Units in Baseline: 5217		Status in base yr. 5217	
Projected Performance Target, end of strategic planning period: 5717 volunteer hours (9.6% increase)						
Park/Program Annual Goal: By September 30, 2003, the number of Natural Bridges National Monument volunteer hours is increased from 5127 in FY 1997 to 5517 (5.5% increase).						
Projected Performance Target, end of this Fiscal Year: 5517 volunteer hours				Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Work with various organizations such as the Sierra Club to recruit volunteers	All	Increase number of volunteers and hours	All supervisors	VIP (IMR)	\$ 1,900	0.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	VIP (IMR)	\$ 1,900	0.1

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVb2A				<i>Park/Program Goal ID Number:</i> IVb2A-NABR		
<i>NPS Servicewide Goal:</i> By September 30, 2005, cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, cash donations to Natural Bridges National are maintained at FY 1998 level of \$1375.				<i>Baseline Year:</i> FY 1998	<i>Target Year:</i> 2005	
<i>Performance Indicator:</i> Value	<i>Unit Measure:</i> Dollars	<i>Condition (Desired):</i> Maintain/increase donations	<i>Total # Units in Baseline:</i> \$1375		<i>Status in base yr.</i> \$1375	
<i>Projected Performance Target, end of strategic planning period:</i> Maintain cash donation levels						
<i>Park/Program Annual Goal:</i> By September 30, 2003, cash donations to Natural Bridges National are maintained at FY 1998 level of \$1375.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/increase cash donations				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with various organizations such as the NPF to increase donations and grants	Mgmt	Increase dollar amount of cash donations	Superintend	Donations	\$13,056	0.1
<b>Total Cost and FTE</b>	<b>XXXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>Donations</b>	<b>\$13,056</b>	<b>0.1</b>
<i>Comments:</i> The Southeast Utah Group provides assistance with this goal.						

## Annual Performance Plan – FY 2003

Park/Program Name: Natural Bridges National Monument

Park/Program Org Code: 1349

Date Prepared: April 28, 2003

<i>Servicewide Goal ID Number:</i> IVb2C				<i>Park/Program Goal ID Number:</i> IVb2C-NABR		
<p><i>NPS Servicewide Goal:</i> By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).</p>						
<p><i>Long-term Goal Performance Target:</i> By September 30, 2005, the cash value of in-kind donations, grants, and services to Natural Bridges National Monument from Canyonlands Natural History Association is maintained at the FY 1999 level of \$11,050</p>				<p><i>Baseline Year:</i> FY 1999</p>	<p><i>Target Year:</i> 2005</p>	
<p><i>Performance Indicator:</i> Value</p>	<p><i>Unit Measure:</i> Dollars</p>	<p><i>Condition (Desired):</i> Maintain/increase donations</p>	<p><i>Total # Units in Baseline:</i> \$11,050</p>	<p><i>Status in base yr.</i> \$11,050</p>		
<p><i>Projected Performance Target, end of strategic planning period:</i> Maintain cash donation levels</p>						
<p><i>Park/Program Annual Goal:</i> By September 30, 2003, the cash value of in-kind donations, grants and services to Natural Bridges National Monument from Canyonlands Natural History Association is maintained at the FY 1999 level of \$11,050.</p>						
<p><i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/increase in-kind donations</p>				<p><i>Actual Result:</i></p>		
<p><u><i>Annual Work Plan</i></u></p>						
<p><i>Work Plan:</i> <i>Product/Service/Activity</i></p>	<p><i>Division</i></p>	<p><i>Planned Output</i></p>	<p><i>Responsible Person</i></p>	<p><i>Funding Category</i></p>	<p><i>Dollars (\$000)</i></p>	<p><i>FTE</i></p>
<p>Work with CNHA to increase in-kind donations and grants</p>	<p>Mgmt</p>	<p>Increase dollar amount of in-kind donations</p>	<p>Superintend</p>	<p>Donations</p>	<p>\$13,056</p>	<p>0.1</p>
<p><b>Total Cost and FTE</b></p>	<p>XXXXX</p>	<p>XXXXXXXXXXXXXXXXXX</p>	<p>XXXXXXXXX</p>	<p><b>Donations</b></p>	<p><b>\$ 13,056</b></p>	<p><b>0.1</b></p>
<p><i>Comments:</i> The Southeast Utah Group provides assistance including FTE for this goal. * FY 1999 is used as the baseline year due to a change in cooperating associations funding.</p>						

## MEASURING RESULTS

The GPRA-required Annual Performance Report (APR) provides useful and useable information that allows the National Park Service, Congress, taxpayers and friends groups to know how well the annual goals were met. It shows what happened and why. Knowing and understanding why goals were achieved (or not) is essential for good management. Reporting performance measures without analysis is of little use.

APRs will consist of two parts:

1. A report on the progress made toward meeting last fiscal year's annual performance plan;
2. An analysis of the present fiscal year's annual performance plan with an identification of continuing goals from the last fiscal year and an identification of disparities which caused the park to not reach one or more annual goals.

From a servicewide perspective, the evaluation of results from each park and program at the annual goal level must be reported up with clear linkages to the servicewide long-term goals and mission goals.

## KEY EXTERNAL FACTORS

While park management and staff can plan, manage and largely control much of what occurs in the park, other things they can only influence, especially things external to park boundaries. Some things, such as natural events, they have no control over whatsoever. In developing Natural Bridges National Monument's *Strategic Plan* and its long-term goals, it was important to take into consideration key external factors that could negatively or positively affect goal outcomes. A few of the most important, or most likely, are identified briefly below. This is by no means an exhaustive list, but simply those that are most likely to influence outcomes as viewed at the time of writing this plan.

- The superintendent, Administrative Technician, Chief of Maintenance and the Chief of Interpretation and Resource Management are shared with Hovenweep National Monument, 78 miles away.
- The monument is currently operating on a base budget of \$412,000. This amount is inadequate, especially with the upkeep of the monument's primary generating source, a 100-kilowatt photovoltaic system.
- The geopolitical climate of southeast Utah and southwest Colorado effect the methods and means of protecting resources. Homeland Security details and the region's many wildfires impact the availability of staff.
- Surrounding land management may be changing. The monument has a good working relationship with both the Utah office of the Bureau of Land Management and the U.S. Forest Service. Both agencies as well as the National Park have encountered requests for greater recreational use of the land, while other public interests request additional "wilderness" status for the land.
- Visitation levels are seasonal and dynamic.
- There is great interest in the area by various American Indian tribes and groups who use the area for cultural and ceremonial activities.

## **ANNUAL PERFORMANCE PLAN PREPARERS**

The following park staff were involved in or contributed to the preparation of this Annual Performance Plan:

Greg Dudgeon, Superintendent, NABR/HOVE\*  
Bruce Rodgers, Chief of Resource Management, CANY (SEUG)  
Chris Goetze, Archeologist, CANY (SEUG)  
Vicki Webster, Museum Curator, CANY (SEUG)

\*GPRA Coordinator

## APPENDIX A

**As of this date, the FY 2003 budget for Natural Bridges National Monument is projected to be the following:**

ONPS (includes no-year fee)	\$408,000
Fee Revenue (80%)	\$161,032
Cost of Collection	\$ 55,372
Quarters Revenue	\$ 36,362
VIP	\$ 1,900
Donations	<u>\$ 26,112</u>
<b>TOTAL</b>	<b>\$688,778</b>

## **APPENDIX B**

### **Staffing as of April 11, 2003 for Natural Bridges National Monument was as follows:**

Superintendent (NABR/HOVE), PFT	GS-13	Greg Dudgeon
Administrative Support Assistant (NABR/HOVE), PFT	GS-07	Jim Myers
Chief of Interpretation & Resource Management (NABR/HOVE), PFT	GS-11	Ralph Jones
Park Ranger, Protection (NABR), PSTF	GS-09	Linda Tramantano
Visitor Use Assistant (NABR/HOVE), PSTF	GS-05	Vacant
Park Ranger (NABR), seasonal	GS-05	Vacant
Park Ranger (NABR), seasonal	GS-05	Vacant
Park Ranger (NABR), seasonal	GS-05	Vacant
Chief of Maintenance (NABR/HOVE), PFT	WS-08	Larry Turk
Maintenance Worker (NABR), PSTF	WG-08	Chris Swenson
Maintenance Worker (NABR), PFT	WG-05	Paul Tramantono
Maintenance Worker (NABR), seasonal	WG-05	Vacant